

Department of Social and Health Services

DP Code/Title: M2-8E Interagency Rate Changes

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This step requests funding to reflect the Department of Personnel's (DOP) projected budget rate of .7 percent (.007) per year for personnel services charges on the agencies' classified salary base.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 070			
001-1 General Fund - Basic Account-State	10,000	10,000	20,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	2,000	2,000	4,000
Total Cost	12,000	12,000	24,000

Staffing

Package Description:

DOP receives its funding from the agencies it supports. These funds are paid to DOP for services related to the recruitment, training, promotion, transfer, compensation, labor relations, or removal of state employees. This step funds the difference of .25 percent (.0025) from the current budget rate of .454 percent (.0045) to the .7 percent (.007) rate referenced in the Office of Financial Management (OFM) Instructions.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package meets the agency balanced scorecard goal of: 1) Accounting for the wise use of public dollars; 2) Recruiting and supporting a knowledgeable, diverse workforce; 3) Providing continuous skill and leadership development.

Performance Measure Detail

Program: 070

Goal: 04G Protect vulnerable adults, children and families.

No measures submitted for package

Incremental Changes

FY 1 FY 2

Goal: 05G Break down barriers to self-sufficiency.

No measures submitted for package

Incremental Changes

FY 1 FY 2

Goal: 06G Assure public safety and help build strong, healthy communities.

No measures submitted for package

Incremental Changes

FY 1 FY 2

Goal: 07G Reduce and prevent misuse and improve lives through preventative action

No measures submitted for package

Incremental Changes

FY 1 FY 2

Goal: 08G Honor diversity and promote equal access and opportunity.

No measures submitted for package

Incremental Changes

FY 1 FY 2

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Goal: 09G Promote accountability and public stewardship in policy, programs, and practice

Incremental Changes

FY 1

FY 2

No measures submitted for package

Reason for change:

Agencies were instructed to budget for personnel services at .7 percent (.007) in the OFM 2003-05 Operating Budget Instructions (Appendix A-5, page 111).

Impact on clients and services:

This funding will allow the department to maintain the current level of service.

Impact on other state programs:

All programs in DSHS are impacted.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

This decision package is in response to instructions from OFM.

Budget impacts in future biennia:

The cost of Personnel Services will continue to impact future biennia at the funded rate.

Distinction between one-time and ongoing costs:

This is an ongoing cost.

Effects of non-funding:

Personnel Services costs are a part of operating state government. If not approved, funds will have to be diverted from other programs or services to cover the increased costs.

Expenditure Calculations and Assumptions:

Estimated Fiscal Year 2002 expenditures for Object AA are used as the base for calculating the Fiscal Year 2004 and Fiscal Year 2005 increase for this step.

See attachment - AW M2-8E Interagency Rate Changes.xls

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<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 070 Objects			
E Goods And Services	11,810	11,810	23,620
T Intra-Agency Reimbursements	190	190	380
Total Objects	12,000	12,000	24,000

DSHS Source Code Detail

Program 070		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u> <u>Title</u>				
0011 General Fund State	10,000	10,000	20,000	
<i>Total for Fund 001-1</i>	10,000	10,000	20,000	
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u> <u>Title</u>				
19UL Title XIX Admin (50%)	2,000	2,000	4,000	
<i>Total for Fund 001-C</i>	2,000	2,000	4,000	
Total Program 070	12,000	12,000	24,000	